United Nations A/71/759

General Assembly

Distr.: General
23 January 2017

Original: English

Seventy-first session
Agenda item 157
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Partnerships and country team coordination	8
	D. Results-based-budgeting frameworks	8
II.	Financial resources	22
	A. Overall	22
	B. Non-budgeted contributions	23
	C. Efficiency gains	23
	D. Vacancy factors	23
	E. Training	24
	F. Confidence-building projects	25
	G. Other programmatic activities	25
III.	Analysis of variances	26
IV.	Actions to be taken by the General Assembly	28

17-00862 (E) 130217

Please recycle

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 70/277, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 28

A. General Assembly 28

B. Advisory Committee on Administrative and Budgetary Questions 32

Annexes

I. Definitions 35

II. Organization charts 37

Map 39

Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018, which amounts to $38,016,600.

The budget provides for the deployment of 8 military observers, 10 United Nations police officers, 112 international staff, 219 national staff, and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2017 to 30 June 2018 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2015/16)*	*Apportionment (2016/17)*	*Cost estimates (2017/18)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	510.9	699.5	695.7	(3.8)	(0.5)
Civilian personnel	28 199.6	27 460.8	28 218.7	757.9	2.8
Operational costs	10 594.3	8 326.6	9 102.2	775.6	9.3
Gross requirements	**39 304.8**	**36 486.9**	**38 016.6**	**1 529.7**	**4.2**
Staff assessment income	3 537.8	3 582.3	3 559.4	(22.9)	(0.6)
Net requirements	**35 766.9**	**32 904.6**	**34 457.2**	**1 552.6**	**4.7**
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	**39 304.8**	**36 486.9**	**38 016.6**	**1 529.7**	**4.2**

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management						
Approved 2016/17	–	–	21	10	5	**36**
Proposed 2017/18	–	–	21	11	5	**37**
Components						
Substantive						
Approved 2016/17	8	9	55	72	13	**157**
Proposed 2017/18	8	10	55	71	13	**157**
Support						
Approved 2016/17	–	–	36	137	6	**179**
Proposed 2017/18	–	–	36	137	6	**179**
Total						
Approved 2016/17	8	9	112	219	24	**372**
Proposed 2017/18	8	10	112	219	24	**373**
Net change	**–**	**1**	**–**	**–**	**–**	**1**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, during the budget period, UNMIK will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the approved budget for the 2016/17 period, have been explained under the respective components.

5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence (the Kosovo Force — KFOR) and the European Union Rule of Law Mission in Kosovo (EULEX) which is deployed under the overall authority of Security Council resolution 1244 (1999).

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security, the rule of law and stability in Kosovo and the region. The Mission's main priorities during the budget period will include: (a) improvement of relations through diplomatic engagement with local, regional and international interlocutors, including international organizations present in Kosovo and major bilateral organizations; (b) provision of support to local institutions in the areas of rule of law and human rights; (c) facilitation of support to the reconciliation and integration of minority communities, including through its good offices, to improve relations among all communities within Kosovo, at all levels; and (d) strengthening its capacities for information collection and predictive analysis. In addition, UNMIK will continue to monitor, report and facilitate activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitment to the implementation of the political and technical

agreements reached in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013, including the broader objective of European Union integration.

7. The Mission will continue to ensure that resources are directed towards achieving objectives in line with the Mission's mandate and strategy. During the next budget period, UNMIK shall undertake innovative measures to implement its mandate, taking into consideration extensive internal review processes by mission senior management, the conclusions of an internal review, the recommendations of the High-Level Independent Panel on Peace Operations, and cross-cutting strategies.

8. The Mission will adopt a wider regional approach and perspective. Regional, inter-agency and inter-organizational perspectives will be integrated into all substantive offices and areas. This will include increased frequency and improved quality of collaboration, as well as the enhancement of UNMIK integration of its field and regional offices into all activities of the Mission.

9. The Mission will also continue its facilitation role, where necessary and agreed, to enable participation by Kosovo in international meetings, in particular those of the bodies monitoring the implementation of the treaties to which UNMIK remains the signatory on behalf of Kosovo.

10. UNMIK will continue to strengthen its role in the promotion and protection of human rights in Kosovo. The Mission will achieve this objective through active engagement with Kosovo institutions, particularly the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution to: (a) ensure that relevant legislation and policies are in compliance with human rights norms relating to non-discrimination, gender equality and reconciliation of communities in Kosovo; (b) promote and facilitate the engagement of local Kosovo actors with international and regional human rights mechanisms; and (c) remain closely engaged with the human rights treaty bodies and support the work of the special procedures of the Human Rights Council through the facilitation of interaction between human rights actors in Kosovo and the special rapporteurs of the Council. In addition, the Mission will focus on promoting the compliance of Kosovo legislation, policies, programmes and institutions, those being the judiciary and the Ombudsperson Institution, with international and regional human rights standards. Efforts will be made to increase participation, including by women and minority communities, in public life, and promoting equal access to government-provided services. The Mission will continue to support civil society, in particular youth and women, in the exercise of their rights and access to legal remedies, and to support Kosovo institutions in responding to and preventing violent extremism.

11. UNMIK will continue to prioritize reconciliation efforts, through continued close monitoring and reporting, and the implementation of confidence-building measures to promote, inter alia: (a) inter-municipal and inter-ethnic cooperation; (b) the provision of basic services at the community level to promote cooperation and reconciliation between communities; and (c) the resolution of economic, social and cultural issues at the local level. In order to enhance their impact, these confidence-building measures will be implemented in close coordination and after thorough consultation with local stakeholders and the United Nations Kosovo Team. The Mission will also focus on supporting the reconciliation and integration of

minority communities in Kosovo and, to this end, will continue to monitor and facilitate the resolution of issues relating to minorities and intercommunity relations.

12. UNMIK will continue to support progress on the determination of the fate of missing persons and the protection and preservation of cultural and religious heritage sites. UNMIK will continue to: (a) promote the safety of returnees, including through quarterly visits to identified return sites; (b) participate in the ad hoc meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo; (c) monitor the situation in the special protective zones; and (d) promote the protection and preservation of cultural and religious heritage sites, including through continued liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and facilitation of constructive dialogue between the Serbian Orthodox Church and Kosovo authorities.

13. UNMIK will also continue to maintain monitoring, reporting and institutional support capacities in the area of the rule of law, including limited capacity-building assistance to Kosovo authorities, in close collaboration with the United Nations Kosovo Team and other partners. In this context, UNMIK will provide support for the implementation of a joint United Nations police, justice and corrections support programme. UNMIK will also continue to perform functions such as the certification of civil status documents and functions related to the International Criminal Police Organization (INTERPOL).

14. UNMIK has noted the recommendations in the report of the High-Level Panel on Peace Operations, in which it is stated that "whether for police development, corrections or support to local authorities, ... modest amounts of programmatic support could help develop capacity and yield better results in mandate implementation" and that "programmatic funding for mandated tasks should be implemented by the entity capable of most effectively delivering results, whether that is the mission itself, the United Nations country team or other implementing partners" (see A/70/95-S/2015/446, para. 152).

15. UNMIK will also continue to coordinate with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and advocate the equal engagement of women on issues affecting them, promote equal inclusion of women and men in facilitation efforts, promote equal participation in all forums and ensure the integration of a gender perspective into its work in accordance with Security Council resolutions 1325 (2000) and 2122 (2013). In addition, UNMIK will also ensure the integration of the perspectives of youth into the Mission's work, in accordance with Security Council resolution 2250 (2015), and take into consideration the key role that youth can play in furtherance of the Mission's mandate in facilitating the reconciliation process in Kosovo.

16. The Mission proposes to establish one additional United Nations police position in the Office of the Police Adviser to enhance its capacities to meet demands for the issuance, processing and referral of an estimated 3,000 INTERPOL cases. Until now, support for those activities had been provided by a co-located unit comprising EULEX and UNMIK. EULEX reduced this unit from 8 staff to 3 in November 2016.

17. The Mission will continue to pursue actions that will help mitigate the environmental impact of its operations, including through the implementation of the Department of Peacekeeping Operations and the Department of Field Support's environmental policy. By 30 June 2018, UNMIK plans to install solar energy systems in the Mitrovica Regional Office and continue its efforts in recycling, composting of biodegradable waste and tree-planting to further reduce its environmental impact. The Mission also aims to optimize its workflows and resource allocation to achieve greater synergies between mission components, to enhance its integrated reporting function by strengthening its capacities concerning information collection and predictive analysis, and to deepen its analytical reporting on specific subjects through its analytical reporting unit.

C. Partnerships and country team coordination

18. The Mission will further strengthen its relationship with key international partners, including KFOR, the Office of the European Union Special Representative, the Organization for Security and Cooperation in Europe (OSCE), EULEX, the Council of Europe and other European actors, including through regular consultations at the leadership level. Consultations with major bilateral partners as well as with the European Union and the European Commission entities leading the current political process will be more frequent, based upon common interests and mutual support. UNMIK will continue to strengthen its cooperation and consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, the Mission will continue to identify and reduce potential sources of tension on the ground, including through the development of joint strategies and the formulation of common messages with key international partners, as well as active engagement with local leaders and communities.

19. UNMIK will continue its collaboration with the United Nations Kosovo Team, including through its integrated assessment and planning process, to maximize the efficiency of United Nations resources in Kosovo. UNMIK and the United Nations Kosovo Team will continue to jointly focus on governance and rule of law issues and to engage constructively with headquarters. Moreover, UNMIK will continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas during the implementation of the proposed confidence-building and reconciliation projects throughout Kosovo.

20. UNMIK will also continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandums of understanding between UNMIK and the respective organizations.

D. Results-based-budgeting frameworks

21. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A

definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

22. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2016/17	1	–	3	–	1	**5**	1	–	**6**
Proposed posts 2017/18	1	–	3	–	1	**5**	1	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2016/17	–	1	–	1	1	**3**	–	–	**3**
Proposed posts 2017/18	–	1	–	1	1	**3**	–	–	**3**
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2016/17	–	1	1	2	1	**5**	7	2	**14**
Proposed posts 2017/18	–	1	1	2	1	**5**	7	2	**14**
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2016/17	–	–	3	2	–	**5**	2	1	**8**
Proposed posts 2017/18	–	–	3	2	–	**5**	3	1	**9**
Net change	–	–	–	–	–	–	**1**	–	**1**
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2016/17	–	–	1	2	–	**3**	–	2	**5**
Proposed posts 2017/18	–	–	1	2	–	**3**	–	2	**5**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2016/17	1	2	8	7	3	**21**	10	5	**36**
Proposed 2017/18	1	2	8	7	3	**21**	11	5	**37**
Net change	–	–	–	–	–	–	**1**	–	**1**

[a] Includes National Professional Officers and national General Service staff.

National staff: increase of 1 post

Human Rights Section

National staff: increase of 1 post (redeployment of 1 national General Service post)

23. Given the workload and operational requirements of the Human Rights Section, the Mission proposes to redeploy one national General Service Team Assistant post from the Office of Community Support and Facilitation to further support the Section.

Component 1: substantive

24. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity reconciliation and providing support in the areas of human rights, the rule of law, gender mainstreaming and youth empowerment. It will also promote cooperation and coordination among international actors, especially with other international missions operating under the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization (NATO).

25. In that context, the Mission will facilitate assistance to non-majority communities and promote solutions to wider issues of intercommunity relations and human rights. The Mission will continue to: (a) report on the overall human rights situation; (b) support the implementation of regional and international human rights instruments included in the Kosovo Constitution; (c) facilitate the dialogue of the institutions of Kosovo with the special procedures of the Human Rights Council and the treaty bodies; and (d) engage in support of reconciliation initiatives.

26. UNMIK will continue its mandated activities in relation to: (a) implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; (b) progress on missing persons; (c) facilitation of the engagement by Kosovo in international and regional forums; and (d) fulfilment of its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The Mission's office in Belgrade will continue to provide support for those activities by maintaining a liaison with the Government of Serbia and other key local, regional and international actors.

27. The Mission will also continue to provide support with regard to the rule of law, security and human rights. This includes: the provision of limited institutional assistance, in support of governmental priorities and to complement other initiatives from other international partners; monitoring and reporting; certification of civil status documents; and performance of functions related to INTERPOL.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of incidents affecting non-majority communities (2015/16: 468; 2016/17: 400; 2017/18: 380)
	1.1.2 Number of human rights indicators recognized by the Office of the High Commissioner for Human Rights with which the Ombudsperson Institution complies (2015/16: n/a; 2016/17: 10; 2017/18: 10)

Outputs

- Resolution of issues affecting communities, returns and cultural heritage through facilitation and 10 meetings with local and central authorities, civil society and key mandate holders throughout Kosovo
- Verification of the actual number of returnees and their living and security conditions, through quarterly visits, in 20 identified return sites/villages and of displaced persons in 10 identified collective centres
- Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, EULEX and KFOR on security and political issues in northern Kosovo, and at least 50 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo on intercommunity reconciliation and the peaceful resolution of issues affecting local communities
- Co-chairing of 6 meetings of the International Human Rights Contact Group in Kosovo, in collaboration with the Council of Europe
- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Facilitation of reconciliation through the organization of at least 3 events promoting human rights and respect for the rights of non-majority communities
- Facilitation of at least 2 visits of the special rapporteurs to Kosovo
- Facilitation of monthly meetings for the provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures; and provision of support through 3 training sessions on the implementation of the Ombudsperson Institution function as a national preventive mechanism
- Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming
- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 21 confidence-building projects
- Implementation of 4 projects for programmatic activities in the area of community support

- Implementation of at least 5 joint youth-related activities with OSCE, other international actors and local interlocutors at all levels to increase cooperation among young people from all communities, and preparation of 1 report on the implementation of the youth, peace and security agenda in Kosovo, to be shared with authorities and civil society organizations
- Media monitoring newsletters produced 5 days a week, twice a day and circulated electronically to approximately 1,700 recipients; 10 press releases with photo coverage aimed at providing information on and promoting awareness of mission mandated areas of work, including intercommunity dialogue, human rights, the rule of law, security issues and support to political processes; UNMIK Ophelia FM broadcasts, 24 hours, 7 days a week through the transmission of daily news bulletins in partnership with Radio Free Europe, Deutsche Welle and the British Broadcasting Company, in addition to United Nations radio programming; 10 radio programmes produced for Ophelia FM in Albanian, Serbian and English to promote the work of the United Nations Kosovo Team and highlight United Nations messages and activities in Kosovo; 15 multimedia stories published on social media including, inter alia, Facebook, Twitter and YouTube; multimedia stories, press statements and interviews published on the Mission's intranet; regular contacts with local media and responses to media queries; 24 information-sharing meetings, to be held twice a month with public affairs offices from EULEX, the European Union Office, OSCE and KFOR

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations	1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2015/16: 443; 2016/17: 420; 2017/18: 425)
	1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2015/16: n/a; 2016/17: 15; 2017/18: 16)

Outputs

- Advice and support provided, through meetings, good offices and information-sharing in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina
- Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina
- Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue

- Facilitation of dialogue between Belgrade and Pristina on missing persons through four meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross and the United Nations Working Group on Enforced or Involuntary Disappearances
- Provision of support, through the organization of 12 meetings with the Rule of Law Task Force and/or the Oversight Committee, on the integration and the functioning of the justice system in northern Kosovo
- Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property
- Attendance at an estimated 2 court hearings and responding to an estimated 5 submissions related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period

Expected accomplishments	*Indicators of achievement*
1.3 Progress with regard to the rule of law, security and human rights	1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2015/16: 18 per cent; 2016/17: 20 per cent; 2017/18: 25 per cent)
	1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2015/16: 24 per cent; 2016/17: 24 per cent; 2017/18: 20 per cent)

Outputs

- Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 24 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society
- Provision of technical assistance, through 24 meetings and 2 workshops for justice officials to support the implementation of Sustainable Development Goal 16 on peace, security and justice; and preparation of 1 report on the implementation of the United Nations rule of law indicators and indicators of Goal 16
- Provision of technical assistance at the strategic and operational level, through 36 meetings with the Kosovo Police, the Kosovo Forensic Agency, the Kosovo Academy for Public Safety, the Kosovo Judicial Council and the Kosovo Prosecutorial Council
- Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners; and conduct of 2 training sessions for 30 justice personnel and court support staff on court administration and management
- Monitoring and reporting on 24 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards
- 24 field assessment visits and related reports to the Basic Court of Prishtinë/Priština, the Basic Court of Pejë/Peć, the Basic Court of Gjakovë/Đakovica, the Basic Court of Prizren, the Basic Court of Ferizaj/Uroševac, the Basic Court of Gjilan/Gnjilane, the Basic Court of Mitrovicë/Mitrovica relocated to Vushtrri/Vučitrn and their respective branches, as well as related prosecutorial offices and lawyers' representatives; and 12 field assessment visits to 5 prisons, and related reports

- Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Strengthening the capacity of 30 legal professionals on the application of European and international human rights standards with a focus on child-friendly justice through 3 training sessions
- Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo
- Implementation of 9 projects for programmatic activities in support of local institutions in the areas of rule of law and human rights

External factors

The regional security environment will remain calm. EULEX, OCSE and KFOR will continue providing support.

Table 2
Human resources: component 1, substantive

Category	***Total***
I. Military observers	
Approved 2016/17	**8**
Proposed 2017/18	**8**
Net change	–
II. United Nations police	
Approved 2016/17	**9**
Proposed 2017/18	**10**
Net change	**1**
Total military and police	
Approved 2016/17	**17**
Proposed 2017/18	**18**
Net change	**1**

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	*Total*
Office of Political Affairs									
Approved 2016/17	–	–	2	1	–	**3**	6	**2**	**11**
Proposed 2017/18	–	–	2	1	–	**3**	6	**2**	**11**
Net change	–	–	–	–	–	–	–	–	–

Office of Legal Affairs									
Approved 2016/17	–	1	4	5	1	**11**	2	–	**13**
Proposed 2017/18	–	1	4	5	1	**11**	2	–	**13**
Net change	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation									
Approved 2016/17	–	1	2	3	–	**6**	10	**3**	**19**
Proposed 2017/18	–	1	2	3	–	**6**	9	**3**	**18**
Net change	–	–	–	–	–	–	**(1)**	–	–
Office of Rule of Law									
Approved 2016/17	–	1	7	6	1	**15**	8	**2**	**25**
Proposed 2017/18	–	1	7	6	1	**15**	8	**2**	**25**
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law (front office)									
Approved 2016/17	–	1	2	–	–	**3**	1	–	**4**
Proposed 2017/18	–	1	2	–	–	**3**	1	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Justice and Corrections Section									
Approved 2016/17	–	–	4	5	–	**9**	4	**2**	**15**
Proposed 2017/18	–	–	4	5	–	**9**	4	**2**	**15**
Net change	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser									
Approved 2016/17	–	–	1	1	1	**3**	3	–	**6**
Proposed 2017/18	–	–	1	1	1	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved 2016/17	–	–	1	–	–	**1**	8	**1**	**10**
Proposed 2017/18	–	–	1	–	–	**1**	8	**1**	**10**
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved 2016/17	–	–	1	–	–	**1**	3	–	**4**
Proposed 2017/18	–	–	1	–	–	**1**	3	–	**4**
Net change	–	–	–	–	–	–	–	–	–

Mitrovica Regional Office									
Approved 2016/17	–	1	3	7	1	12	30	5	47
Proposed 2017/18	–	1	3	7	1	12	30	5	47
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved 2016/17	–	1	2	1	2	6	5	–	11
Proposed 2017/18	–	1	2	1	2	6	5	–	11
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved 2016/17	–	5	22	23	5	55	72	13	140
Proposed 2017/18	–	5	22	23	5	55	71	13	139
Net change	–	–	–	–	–	–	(1)	–	(1)
Total (I-III)									
Approved 2016/17									157
Proposed 2017/18									157
Net change									–

[a] Includes National Professional Officers and national General Service staff.

National staff: decrease of 1 post

United Nations police: increase of 1 officer

Office of Community Support and Facilitation

National staff: decrease of 1 post (redeployment of 1 national General Service post)

28. It is proposed to redeploy one national General Service Team Assistant post from the Office of Community Support and Facilitation to the Human Rights Section. The functions of the post will be distributed among the existing staff within the Office.

Component 2: support

29. The component is tasked to provide rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 8 military observers, 10 United Nations police officers and 355 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

30. To improve comparability and accountability, the support component has strengthened its results-based-budgeting framework for the 2017/18 period.

Expected accomplishments	*Indicators of achievement*
2.1 Rapid, effective, efficient and responsible support services for the Mission	2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 8.1 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)
	2.1.2 Average annual percentage of authorized international posts vacant (2015/16: 11.2 per cent; 2016/17: 5 per cent ± 1 per cent; 2017/18: 6 per cent ± 1 per cent)
	2.1.3 Average annual percentage of female international civilian staff (2015/16: 36 per cent; 2016/17: ≥ 37 per cent; 2017/18: ≥ 39 per cent)
	2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 45; 2016/17: ≤ 50; 2017/18: ≤ 48)
	2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: n/a; 2016/17: n/a; 2017/18: ≤ 130)
	2.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)
	2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: 85 per cent; 2017/18: 85 per cent)
	2.1.8 Compliance with the field occupational safety risk management policy (2015/16: n/a; 2016/17: 100 per cent; 2017/18: 100 per cent)
	2.1.9 Overall score on the Department of Field Support property management index (2015/16: 1,660; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy
- Support to the implementation of the Department of Field Support supply chain management blueprint and strategy

Budget, finance and reporting services

- Provision of budget, finance and reporting services for a budget of $38 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 355 authorized civilian personnel (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Facility, infrastructure and engineering services

- Maintenance and repair services for 15 mission sites in 5 locations
- Implementation of 3 construction, renovation and alteration projects at the Mitrovica Regional Office compound, comprising the drilling of a water well, security updates and installation of solar panels
- Operation and maintenance of 12 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 sites
- Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites

Fuel management services

- Management of supply and storage of 266,617 litres of petrol (143,100 litres for ground transportation and 123,517 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 7 sites

Geospatial, information and telecommunications technology services

- Provision of and support for 389 handheld portable radios, 89 mobile radios for vehicles and 25 base station radios
- Operation and maintenance of 4 FM radio broadcast stations and 1 radio production facility
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links and 4 broadband global area network terminals, and provision of 22 satellite and mobile phone service plans
- Provision of and support for 370 computing devices and 65 printers for an average strength of 373 civilian and uniformed end users and 8 contractors, in addition to 88 computing devices and 6 printers for connectivity of personnel, as well as other common services
- Support and maintenance of 18 local area networks and wide area networks at 8 sites

Medical services

- Operation and maintenance of United Nations-owned medical facilities (2 dispensaries), as well as maintenance of contractual arrangements with 6 hospitals/clinics
- Maintenance of medical evacuation arrangements to 3 medical facilities (2 level III, 1 level IV) in 2 locations inside and 1 location outside the mission area

Supply chain management services

- Provision of supply chain management services, including planning and sourcing support for the acquisition of goods and commodities at an estimated value of $2.3 million; receipt, management and onward distribution of up to 200,000 kg of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below threshold with a total historical cost of $13.1 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)
- Support for the processing of claims, including official travel requests and entitlements for an average strength of 18 military and police personnel

Vehicle management and ground transport services

- Operation and maintenance of 80 United Nations-owned vehicles (54 light passenger vehicles, 11 special purpose vehicles, 2 ambulances and 6 armoured vehicles, as well as 7 other specialized vehicles, trailers and attachments), 5 workshop and repair facilities, as well as provision of transport and shuttle services

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission area
- 24-hour close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 300 residences

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

HIV/AIDS

- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services

External factors

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services.

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support									
Approved 2016/17	–	1	1	2	3	**7**	22	4	33
Proposed 2017/18	–	1	1	2	3	**7**	22	4	33
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Chief of Mission Support									
Approved 2016/17	–	–	6	2	5	**13**	28	1	42
Proposed 2017/18	–	–	6	2	5	**13**	28	1	42
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Supply Chain and Service Delivery									
Approved 2016/17	–	–	2	–	2	**4**	38	1	43
Proposed 2017/18	–	–	2	–	2	**4**	38	1	43
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved 2016/17	–	1	9	4	10	**24**	88	6	118
Proposed 2017/18	–	1	9	4	10	**24**	88	6	118
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved 2016/17	–	–	–	2	9	**11**	49	–	60
Proposed 2017/18	–	–	–	2	9	**11**	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved 2016/17	–	–	1	–	–	**1**	–	–	1
Proposed 2017/18	–	–	1	–	–	**1**	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total component 2, support									
Approved 2016/17	–	1	10	6	19	**36**	137	6	179
Proposed 2017/18	–	1	10	6	19	**36**	137	6	179
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

31. The implementation of Umoja as a single integrated system across all missions has enabled the Organization to centralize payroll processing for all field-based national staff and uniformed personnel at the Regional Service Centre in Entebbe and Kuwait Joint Support Office. Payroll for UNMIK national staff is processed by the Kuwait Joint Support Office, effective November 2016. Centralization of payroll services and other entitlements requires a redistribution of finance staff from the affected missions. In that regard, one Finance Officer post (Field Service) and one Finance Assistant post (national General Service) have been relocated to the Kuwait duty station. This temporary arrangement will remain in effect pending a decision by the General Assembly on the global service delivery model.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	*Expenditures (2015/16)* (1)	*Apportionment (2016/17)* (2)	*Cost estimates (2017/18)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	268.5	347.5	324.0	(23.5)	(6.8)
Military contingents	–	–	–	–	–
United Nations police	242.4	352.0	371.7	19.7	5.6
Formed police units	–	–	–	–	–
Subtotal	**510.9**	**699.5**	**695.7**	**(3.8)**	**(0.5)**
Civilian personnel					
International staff	18 849.9	17 785.2	18 958.9	1 173.7	6.6
National staff	8 559.2	8 746.6	8 344.2	(402.4)	(4.6)
United Nations Volunteers	770.4	929.0	915.6	(13.4)	(1.4)
General temporary assistance	20.1	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**28 199.6**	**27 460.8**	**28 218.7**	**757.9**	**2.8**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	199.9	52.2	139.4	87.2	167.0
Official travel	535.5	367.0	367.0	–	–
Facilities and infrastructure	3 883.6	3 384.0	2 861.1	(522.9)	15.5
Ground transportation	546.2	359.4	291.7	(67.7)	(18.8)
Air operations	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	768.8	1 567.2	1 073.4	(493.8)	(31.5)
Information technology	1 910.1	1 314.3	1 389.2	74.9	5.7
Medical	23.5	58.9	57.8	(1.1)	(1.9)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 313.7	1 223.6	2 922.6	1 699.0	138.9
Quick-impact projects	412.9	–	–	–	–
Subtotal	**10 594.3**	**8 326.6**	**9 102.2**	**755.6**	**9.3**
Gross requirements	**39 304.8**	**36 486.9**	**38 016.6**	**1 529.7**	**4.2**
Staff assessment income	3 537.8	3 582.3	3 559.4	(22.9)	(0.6)
Net requirements	**35 766.9**	**32 904.6**	**34 457.2**	**1 552.6**	**4.7**
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	**39 304.8**	**36 486.9**	**38 016.6**	**1 529.7**	**4.2**

B. Non-budgeted contributions

32. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	82.4
Voluntary contributions in-kind (non-budgeted)	–
Total	**82.4**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

33. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	70.6	Efficiencies achieved in electricity consumption as a result of installation of the photovoltaic system at the headquarters compound in Pristina
Total	**70.6**	

D. Vacancy factors

34. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2015/16*	*Budgeted 2016/17*	*Projected 2017/18*
Military and police personnel			
Military observers	–	–	–
United Nations police	–	6.0	5.0
Civilian personnel			
International staff	11.2	5.0	6.0
National staff			
National Professional Officers	–	5.0	3.0
National General Service staff	2.4	2.0	1.0
United Nations Volunteers	22.2	11.0	11.0

35. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically, in determining the rates for the 2017/18 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that UNMIK anticipates during the budget period. On the basis of the considerations above, the factor for United Nations police has been reduced from 6 per cent in the 2016/17 period to 5 per cent in the proposed budget for the 2017/18 period, the factor for international staff has increased from 5 per cent in the 2016/17 period to 6 per cent in the proposed budget for the 2017/18 period and the factor for National Professional Officers has been reduced from 5 per cent in the 2016/17 period to 3 per cent for the 2017/18 period.

E. Training

36. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	47.0
Official travel	
Official travel, training	194.0
Other supplies, services and equipment	
Training fees, supplies and services	64.3
Total	**305.3**

37. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2015/16	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*
Internal	200	47	143	276	46	157	6	–	–
External[a]	63	38	24	37	18	19	1	1	1
Total	**263**	**85**	**167**	**313**	**64**	**176**	**7**	**1**	**1**

[a] Includes United Nations Logistics Base (Brindisi) and outside the mission area.

F. Confidence-building projects

38. The estimated resource requirements for confidence-building projects for the period from 1 July 2017 to 30 June 2018, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2015 to 30 June 2016 (actual)	412.9	22
1 July 2016 to 30 June 2017 (approved)	364.8	21
1 July 2017 to 30 June 2018 (proposed)	380.1	21

39. A provision of $380,100 is proposed for the 2017/18 period to implement 21 confidence-building projects in the areas of (a) inter-ethnic cooperation; (b) promoting cooperation and reconciliation between communities; (c) economic, social and cultural issues at the local level; and (d) the empowerment of women.

G. Other programmatic activities

40. The estimated resource requirements provide for seven projects in support of justice and the rule of law and human rights in Kosovo for the period from 1 July 2017 to 30 June 2018, as follows:

(Thousands of United States dollars)

Description	*Proposed amount*
Provision to implement projects to support Kosovo's judicial institutions and Kosovo Police in the area of the rule of law, in accordance with international criminal justice and human rights norms and standards	1 500.0
Provision to implement projects to enhance reconciliation between communities, including by facilitating the return of displaced populations	487.0
Total	**1 987.0**

41. In addition to the confidence-building projects described in paragraph 37 above, the proposed budget for the 2017/18 period for UNMIK includes a provision in the amount of $1,987,000 for the implementation of projects to support Kosovo institutions in rule of law, justice and security and to implement projects to enhance reconciliation between communities, thereby contributing to stability and the peaceful coexistence of various communities in Kosovo. The proposed projects are based on the strategic priorities of UNMIK for the 2017/18 period and are in line with the Mission's mandate to promote stability and reconciliation in Kosovo, including through limited institutional assistance in support of governmental priorities, and to complement the initiatives of international partners. In this respect, the proposed projects are aligned with the priorities identified by the Kosovo authorities, including in the National Development Strategy (2016-2021) and the Rule of Law Assistance Strategy in Kosovo (2016-2019).

III. Analysis of variances

42. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($23.5)	(6.8%)

• Cost parameters: change in foreign exchange rate

43. The decreased requirements are attributable mainly to the applied rate of 0.96 euro to 1 United States dollar, compared to a rate of 0.91 applied in the 2016/17 period.

	Variance	
United Nations police	$19.7	5.6%

• Management: additional outputs and inputs

44. The increased requirements are attributable mainly to the proposed establishment of one additional United Nations police officer, which will increase the authorized strength of United Nations police officers from 9 to 10. The proposed additional United Nations police officer will be located in the INTERPOL Liaison Unit to support work related to the processing and referral of an estimated 3,000 INTERPOL cases for investigation by the relevant actors in Kosovo.

	Variance	
International staff	$1 173.7	6.6%

• Management: additional outputs and inputs

45. The increased requirements are attributable mainly to requirements related to two D-1 posts and one P-4 post for which there were no provisions made in the approved budget for the 2016/17 period and to the application of a higher percentage of common staff costs, at 67.1 per cent of net salaries for the 2017/18 period, compared to 57.6 per cent of net salaries provided for in the 2016/17 period.

	Variance	
National staff	($402.4)	(4.6%)

• Cost parameters: change in foreign exchange rate

46. The decreased requirements are attributable mainly to the applied rate of 0.96 euro to 1 United States dollar, compared to a rate of 0.91 applied in the 2016/17 period. This is offset in part by the revised salary scale for national staff, which reflects an increase of 7.8 per cent.

	Variance	
Consultants	$87.2	167.0%

- **Management: additional outputs and inputs**

47. The increased requirements are attributable mainly to the provisions for a senior consultant to conduct a fact-finding review of the Kosovo criminal justice system.

	Variance	
Facilities and infrastructure	($522.9)	(15.5%)

- **Management: reduced inputs and same outputs**

48. The decreased requirements are attributable mainly to lower requirements for solar panels, which will be installed at the Mitrovica Regional Office, compared with the higher requirements for solar panels at the headquarters in Pristina, which were provided for in the approved budget for the 2016/17 period. These are offset in part by increased requirements for security upgrades for the Mitrovica Regional Office and for field defence supplies.

	Variance	
Ground transportation	($67.7)	(18.8%)

- **Management: reduced inputs and same outputs**

49. The decreased requirements are attributable mainly to: (a) petrol, oil and lubricants owing to the lower projected price of $0.37 per litre in the 2017/18 period, compared to $0.56 per litre applied in the 2016/17 period; and (b) liability insurance owing to the implementation of the United Nations worldwide insurance coverage in Kosovo.

	Variance	
Communications	($493.8)	(31.5%)

- **Management: reduced inputs and same outputs**

50. The decreased requirements are attributable mainly to: (a) commercial communications, owing to reduced charges for leased lines; and (b) maintenance of equipment and communications support services, owing to reduced monthly fees for internationally contracted communications personnel and reduced requirements for the maintenance of towers.

	Variance	
Information technology	$74.9	5.7%

- **Management: additional outputs and inputs**

51. The increased requirements are attributable mainly to the acquisition of equipment owing to the replacement of obsolete computer devices, the Internet

protocol telephone system and one microwave link, which is situated at the Mitrovica logistics base.

		Variance
Other supplies, services and equipment	$1 699.0	138.9%

- **Management: additional outputs and inputs**

52. The increased requirements are attributable mainly to the proposed requirements for programmatic activities of $1,987,000. These are offset in part by reduced requirements for external audit and freight and related costs.

IV. Actions to be taken by the General Assembly

53. **The actions to be taken by the General Assembly in connection with the financing of the Mission are the appropriation of the amount of $38,016,600 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 70/277, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	UNMIK has a substantive to support staff ratio of 1:1. The Mission has, since the reconfiguration in 2009, made efforts to nationalize posts. There are currently 27 Field Service posts in the Mission. The latest civilian staffing review did not identify any further opportunities for nationalization of Field Service posts.

Decision/request	*Action taken to implement decision/request*
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	UNMIK has made efforts to reduce the recruitment lead time and to ensure timely filling of vacancies. In order to reduce the recruitment lead time, the Human Resources Section has worked closely with hiring managers to actively involve them in each step of the recruitment process, provided guidance to hiring managers to ensure adherence to the recruitment rules and regulations and trained hiring managers on the recruitment process in Inspira.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	UNMIK continues to maintain its network of gender focal points for the purpose of gender mainstreaming and the incorporation of gender perspectives into all mission activities. A newly appointed gender adviser, who reports to the Special Representative of the Secretary-General, will continue to support mission leadership to mainstream gender perspectives in the Mission.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	UNMIK continues to make efforts to recruit and retain women and to appoint women to senior positions, taking into consideration the principle of equitable geographical distribution.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	UNMIK has been taking action to reduce the Mission's environmental footprint through the implementation of environmentally friendly practices in: (a) solar energy; (b) waste management; (c) energy preservation; and (d) wastewater treatment.
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the	UNMIK has agreements with international and local medical facilities to fulfil the 10-1-2 casualty response and ensures the availability of capacity-building, training and education opportunities, as required.

Decision/request	*Action taken to implement decision/request*
10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	
Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35).	The Mission's Communications and Information Technology Section has introduced a robust firewall system to ensure the security and integrity of the information and communications infrastructure. Furthermore, UNMIK continues to educate users and raise awareness through regular broadcasts in order to reduce security threats. This has enhanced understanding of the security risks involved and improved user behaviour.
Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration for operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	UNMIK does not have any multi-year projects, nor any projects valued at $1 million or more in the proposed budget for the 2017/18 period.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para 43).	UNMIK standard operating procedures for the procurement, monitoring, issuance and replenishment of assets and supply items are in compliance with established United Nations asset management policies, including accountability for the management of inventory levels, which is a core function of the Acquisition and Requisition Unit.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	UNMIK utilizes local materials, capacity and knowledge in the implementation of construction projects in compliance with the United Nations Procurement Manual. The Mission has local systems contracts for construction materials used in carpentry, plumbing, painting, asphalting and metal profiles.

Decision/request	*Action taken to implement decision/request*
Recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all planned projects, and requests the Secretary-General to enhance the impact of these projects while addressing underlying challenges (para. 55).	UNMIK confidence-building projects provide support to the implementation of the Mission's mandate. The Mission continues to select projects that are anticipated to have the greatest impact in the local communities.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76, 79, 80, 81 and 82).	The related response for all peacekeeping missions, including UNMIK, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82, will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and sexual abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79).	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not	

Decision/request	*Action taken to implement decision/request*
properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).	
Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).	

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).	UNMIK confirms that redeployments of funds among and between expenditure groups and classes are made only to meet the evolving operational needs of the Mission.
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).	UNMIK does not have any posts that have been vacant for more than two years at this time. The Mission complies with the requirement to review and propose the retention or abolishment of posts vacant for two years or longer, as applicable.
The Committee recommends that a breakdown of the travel requirements for all peacekeeping operations, including details with respect to trip destinations, the purpose of the trips, the number and functions of travellers and estimated air fares and other travel costs, be included in the information provided to the Committee prior to its consideration of mission budget proposals (para. 154).	UNMIK has taken the necessary measures during the 2016/17 period to have more robust internal controls over official travel and to provide the required information in a timely manner.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and UNLB, particularly for those projects spanning more than one budgetary cycle. Details of multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157).	UNMIK does not have any multi-year projects, nor any projects valued at $1 million or more in the proposed budget for the 2017/18 period.
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160).	The Mission has undertaken appropriate action with regard to the replacement of light passenger vehicles with sedan and other types of vehicles. In the 2016/17 period, the Mission has replaced 20 four-wheel drive vehicles with light hybrid vehicles. The Mission has also committed to the rental of three buses to transport staff to and from the office.

Financing of the United Nations Interim Administration Mission in Kosovo

(A/70/742/Add.10 and General Assembly resolution 70/277)

Request/recommendation	*Action taken to implement request/recommendation*
In connection with the proposed net reductions to the number of national staff, the Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution 65/289, has noted the increasing role of national staff in peacekeeping operations and the need for missions to build national capacity. The Committee reiterates its support to the increasing trend towards nationalizing posts and positions, whenever possible. Any nationalization proposals should, in the view of the Committee, also preserve the impartial nature of United Nations peacekeeping presence (see A/68/782, para. 91) (para. 18).	UNMIK is committed to national capacity-building. In the approved budget for the 2016/17 period, seven international professional posts were converted to National Professional Officer posts. The Mission will continue to explore further opportunities wherever possible.
The Advisory Committee commends the Mission for its efforts to introduce renewable energy and trusts that this will lead to, inter alia, more efficient fuel consumption, including for generator usage (para. 22 (a)).	The Mission has only modest fuel consumption from the use of generators in its headquarters in Pristina. The approved budget for the 2016/17 period provided for the installation of solar panels at headquarters in Pristina, and the proposed budget for the 2017/18 period includes a provision for the installation of solar panels at the Mitrovica Regional Office. It is therefore anticipated that fuel consumption for generator usage will be reduced in future periods.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recalls paragraph 23 of resolution 66/264, in which the General Assembly underlined the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalization of Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mandate and that it reflects staffing best practices across missions (para. 26).	A civilian staffing review was conducted at the end of June 2015 to assess all areas of civilian staffing and identify synergies and increased efficiencies in terms of the composition of the civilian staffing capacity. It should be noted that since its reconfiguration in 2009, UNMIK has increased its national capacity from 59 per cent to 62 per cent of mission staff. Further opportunities were only identified in the substantive area for posts at the professional level. The Mission has already successfully nationalized a large number of posts and there are very limited opportunities for further nationalization of Field Service posts.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

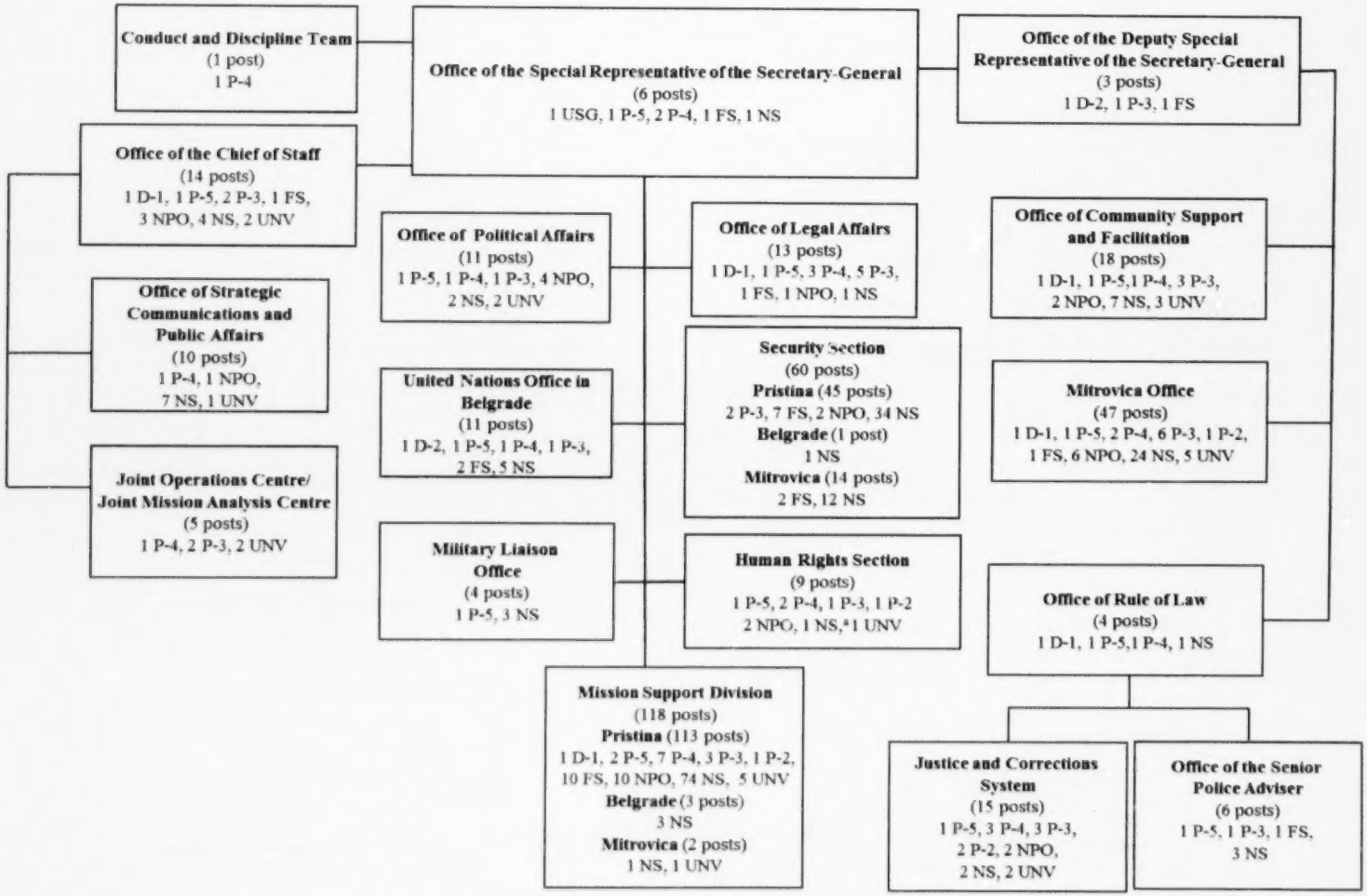
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

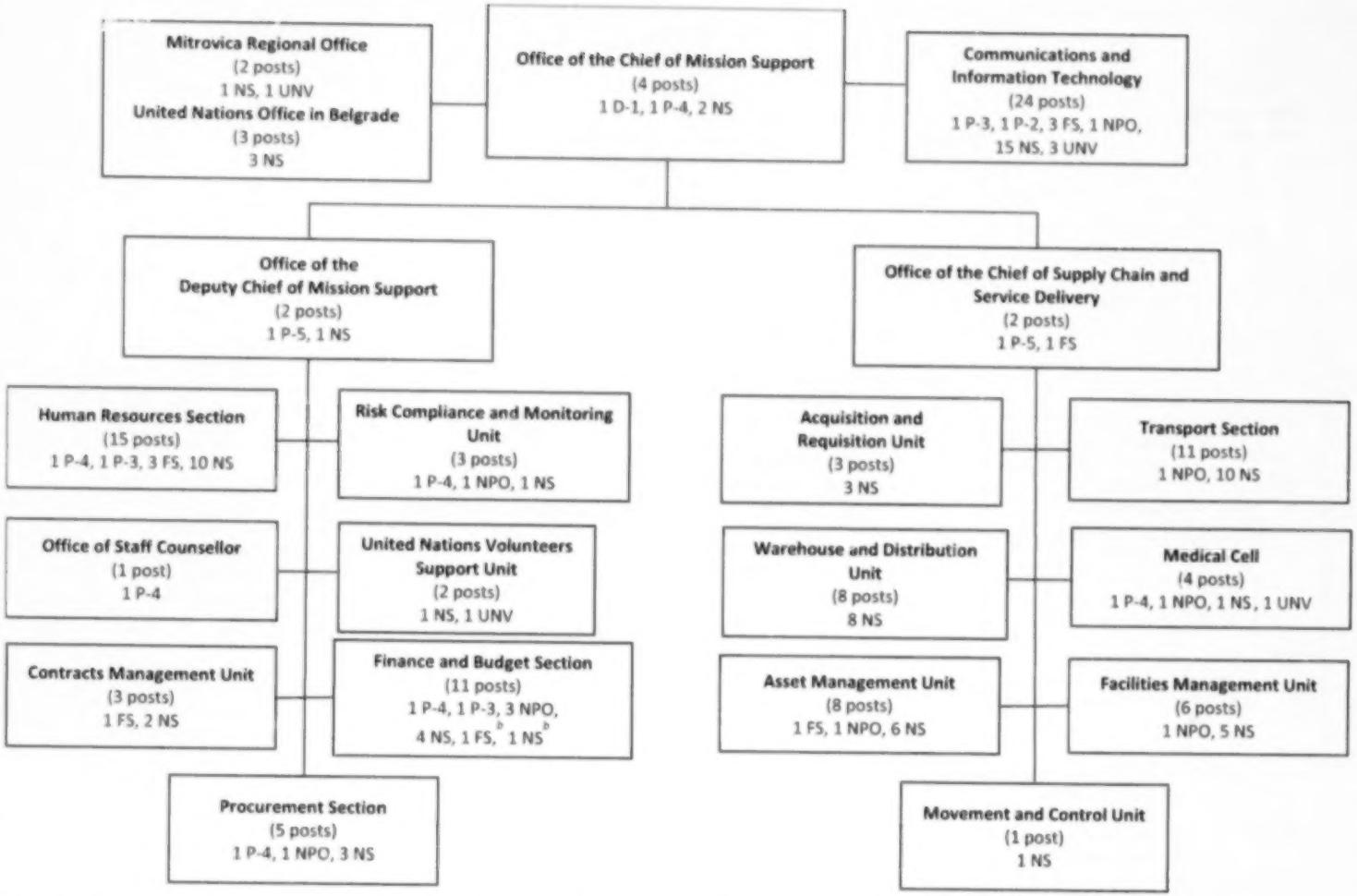
Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Conduct and Discipline Team
(1 post)
1 P-4
Office of the Special Representative of the Secretary-General
(6 posts)
1 USG, 1 P-5, 2 P-4, 1 FS, 1 NS
Office of the Deputy Special Representative of the Secretary-General
(3 posts)
1 D-2, 1 P-3, 1 FS
Office of the Chief of Staff
(14 posts)
1 D-1, 1 P-5, 2 P-3, 1 FS,
3 NPO, 4 NS, 2 UNV
Office of Political Affairs
(11 posts)
1 P-5, 1 P-4, 1 P-3, 4 NPO,
2 NS, 2 UNV
Office of Legal Affairs
(13 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3,
1 FS, 1 NPO, 1 NS
Office of Community Support and Facilitation
(18 posts)
1 D-1, 1 P-5,1 P-4, 3 P-3,
2 NPO, 7 NS, 3 UNV
Office of Strategic Communications and Public Affairs
(10 posts)
1 P-4, 1 NPO,
7 NS, 1 UNV
United Nations Office in Belgrade
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3,
2 FS, 5 NS
Security Section
(60 posts)
Pristina (45 posts)
2 P-3, 7 FS, 2 NPO, 34 NS
Belgrade (1 post)
1 NS
Mitrovica (14 posts)
2 FS, 12 NS
Mitrovica Office
(47 posts)
1 D-1, 1 P-5, 2 P-4, 6 P-3, 1 P-2,
1 FS, 6 NPO, 24 NS, 5 UNV
Joint Operations Centre/ Joint Mission Analysis Centre
(5 posts)
1 P-4, 2 P-3, 2 UNV
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Human Rights Section
(9 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2
2 NPO, 1 NS,[a]1 UNV
Office of Rule of Law
(4 posts)
1 D-1, 1 P-5,1 P-4, 1 NS
Mission Support Division
(118 posts)
Pristina (113 posts)
1 D-1, 2 P-5, 7 P-4, 3 P-3, 1 P-2,
10 FS, 10 NPO, 74 NS, 5 UNV
Belgrade (3 posts)
3 NS
Mitrovica (2 posts)
1 NS, 1 UNV
Justice and Corrections System
(15 posts)
1 P-5, 3 P-4, 3 P-3,
2 P-2, 2 NPO,
2 NS, 2 UNV
Office of the Senior Police Adviser
(6 posts)
1 P-5, 1 P-3, 1 FS,
3 NS

B. Mission Support Division

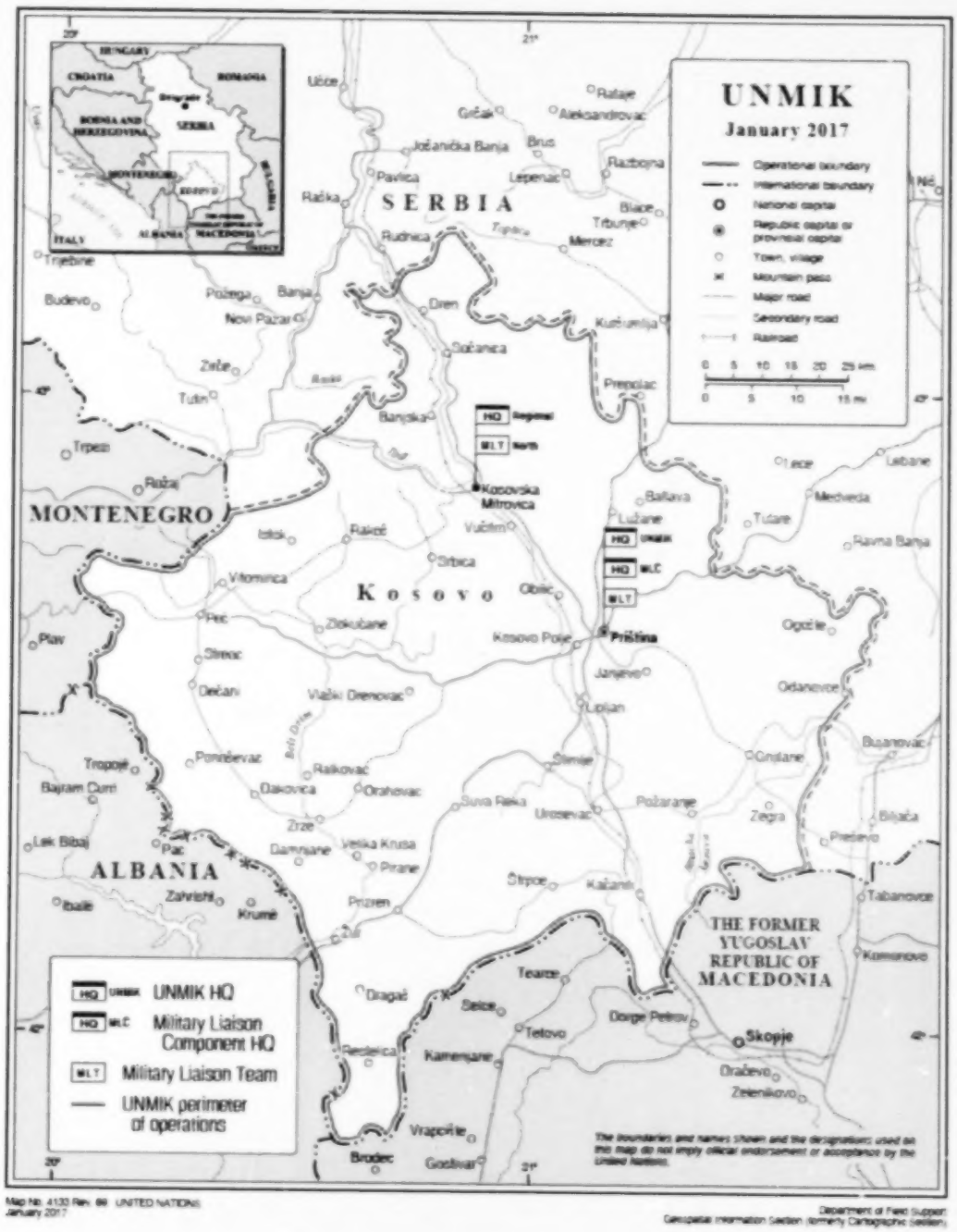


Abbreviations: USG, Under-Secretary General; FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.

[a] Redeployed.

[b] Kuwait Joint Support Office.

Map


UNMIK
January 2017
Operational boundary
International boundary
National capital
Republic capital or provincial capital
Town, village
Mountain pass
Major road
Secondary road
Railroad
SERBIA
MONTENEGRO
Kosovo
ALBANIA
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
Pristina
Kosovska Mitrovica
Skopje
UNMIK HQ
Military Liaison Component HQ
Military Liaison Team
UNMIK perimeter of operations
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 4133 Rev. 69 UNITED NATIONS January 2017
Department of Field Support Geospatial Information Section (formerly Cartographic Section)